

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Program Outcome Statement

Provide City departments with quality communication services and office equipment support.

Provide City-wide support for emergency and non-emergency radio and telecommunications equipment, mail and print shop services, electronic office equipment and records management at a level of service that will ensure maximum service delivery and equipment availability in a cost effective manner.

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Objective 76001 - Provide and Maintain Emergency Radio, Pager and Cellular Phone

Provide and maintain uninterrupted, around-the-clock service for the public safety emergency radio and pager base station 100% of the time while ensuring 95% uptime for portable radios and pagers.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of hours emergency radio and pager services were available to customers.		
- Number	8,760.00	8,760.00
- Percent	100.00%	100.00%
* Number and percent of customers surveyed who rate Information Technology's services for emergency radios and pagers maintenance as meeting or exceeding expectations.		
- Number	50.00	50.00
- Percent	80.00%	80.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 760000 - Provide and Maintain Base Station				
Unit: An Uptime Hour				
FY 2002/2003 Current	\$76,520.40	8,760.00	10.00	\$8.74
FY 2003/2004 Adopted	\$77,310.72	8,760.00	10.00	\$8.83
Task 760010 - Provide and Maintain Radios, Pagers and Cellular Phones				
Unit: A Piece of Equipment				
FY 2002/2003 Current	\$142,406.93	551.00	300.00	\$258.45
FY 2003/2004 Adopted	\$144,719.77	551.00	300.00	\$262.65
Totals for Objective 76001:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$218,927.33		310.00	
FY 2003/2004 Adopted	\$222,030.49		310.00	

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Objective 76002 - Maintain E-911 Communications System

Maintain e-911 communications system for the department of public safety providing uninterrupted, around-the-clock service 100% of the time.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of hours e-911 system was available to citizens.		
- Number	8,760.00	8,760.00
- Percent	100.00%	100.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 760020 - Provide and Maintain E-911 System				
Unit: An Uptime Hour				
FY 2002/2003 Current	\$3,827.21	8,760.00	10.00	\$0.44
FY 2003/2004 Adopted	\$3,890.62	8,760.00	10.00	\$0.44
Totals for Objective 76002:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$3,827.21		10.00	
FY 2003/2004 Adopted	\$3,890.62		10.00	

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Objective 76003 - Provide and Maintain Uninterrupted Transmit and Receive Service

Provide and maintain uninterrupted transmit and receive service 98% of the time during normal business hours for the non-emergency radio and pager systems while ensuring maximum uptime for mobile and portable radios and pagers.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of hours non-emergency radio and pager services were available to customers.		
- Number	4,410.00	4,410.00
- Percent	98.00%	98.00%
* Number and percent of customers surveyed who rate Information Technology's services for radio and pager maintenance as meeting or exceeding expectations.		
- Number	75.00	75.00
- Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 760030 - Provide and Maintain Base Station				
Unit: An Uptime Hour				
FY 2002/2003 Current	\$10,194.59	4,500.00	10.00	\$2.27
FY 2003/2004 Adopted	\$10,321.67	4,500.00	10.00	\$2.29
Task 760040 - Provide and Maintain Radios and Pagers				
Unit: An Equipment Maintained				
FY 2002/2003 Current	\$69,752.69	280.00	215.00	\$249.12
FY 2003/2004 Adopted	\$71,086.37	280.00	215.00	\$253.88
Totals for Objective 76003:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$79,947.28		225.00	
FY 2003/2004 Adopted	\$81,408.04		225.00	

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Objective 76004 - Provide and Maintain Uninterrupted Voice Communications System

Provide and maintain uninterrupted voice communications systems 98% of the time during normal business hours ensuring maximum uptime for telephone instruments.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of hours voice communications switching systems were available to customers.		
- Number	2,205.00	2,205.00
- Percent	98.00%	98.00%
* Number and percent of telephone customers surveyed who rate Information Technology's services for voice communications as meeting or exceeding expectations.		
- Number	100.00	100.00
- Percent	93.00%	93.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 760050 - Provide and Maintain Telephone System				
Unit: An Uptime Hour				
FY 2002/2003 Current	\$511,343.29	2,250.00	20.00	\$227.26
FY 2003/2004 Adopted	\$516,548.33	2,250.00	20.00	\$229.58
Task 760060 - Enhance System Software				
Unit: An Enhancement				
FY 2002/2003 Current	\$24,316.35	650.00	250.00	\$37.41
FY 2003/2004 Adopted	\$25,704.21	650.00	250.00	\$39.54
Task 760070 - Provide and Maintain Phone Installation				
Unit: An Installed Telephone				
FY 2002/2003 Current	\$176,236.63	1,266.00	1,963.00	\$139.21
FY 2003/2004 Adopted	\$166,959.38	1,266.00	1,613.00	\$131.88
Totals for Objective 76004:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$711,896.27		2,233.00	
FY 2003/2004 Adopted	\$709,211.92		1,883.00	

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Objective 76005 - Provide and Maintain Electronic Office Equipment

Provide and maintain electronic office equipment for the City departments at a level of service to assure 95% equipment availability during normal business hours.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of customers surveyed who rate Information Technology's services for electronic office equipment maintenance as meeting or exceeding expectations.		
- Number	90.00	90.00
- Percent	90.00%	90.00%
* Number of installed miscellaneous electronic office equipment and percent of uptime hours during normal business hours.		
- Number	543.00	543.00
- Percent	98.00%	98.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 760080 - Repair and Maintain Miscellaneous Equipment				
Unit: An Equipment Maintained				
FY 2002/2003 Current	\$43,633.01	543.00	175.00	\$80.36
FY 2003/2004 Adopted	\$44,604.99	543.00	175.00	\$82.15
Totals for Objective 76005:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$43,633.01		175.00	
FY 2003/2004 Adopted	\$44,604.99		175.00	

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Objective 76006 - Provide and Maintain Satellite Copiers

Provide and maintain satellite copiers for City departments ensuring total uptime hours of 90% of normal business hours.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number of installed satellite copiers and percent of uptime hours during normal business hours.		
- Number	51.00	51.00
- Percent	98.00%	98.00%
* Number and percent of customers surveyed who rate Information Technology's services for satellite copier maintenance as meeting or exceeding expectations.		
- Number	100.00	100.00
- Percent	85.00%	85.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 760090 - Provide and Maintain Satellite Copier				
Unit: A Copier Maintained				
FY 2002/2003 Current	\$164,536.15	51.00	349.00	\$3,226.20
FY 2003/2004 Adopted	\$167,154.54	51.00	349.00	\$3,277.54
Totals for Objective 76006:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$164,536.15		349.00	
FY 2003/2004 Adopted	\$167,154.54		349.00	

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Objective 76007 - Provide Mail Processing and Delivery Services

Provide mail processing and delivery services to City programs each workday of the year 100% of the time.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of workdays that incoming mail was delivered to City facilities.		
- Number	250.00	250.00
- Percent	100.00%	100.00%
* Number and percent of workdays that outgoing mail was delivered to the post office as scheduled.		
- Number	250.00	250.00
- Percent	100.00%	100.00%
* Number and percent of workdays that utility bills received on schedule from revenue were mailed on schedule.		
- Number	200.00	200.00
- Percent	98.00%	98.00%
* Number and percent of customers surveyed who rate Information Technology's mail services as meeting or exceeding expectations.		
- Number	200.00	200.00
- Percent	95.00%	95.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 760100 - Deliver Mail				
Unit: A Mail Stop				
FY 2002/2003 Current	\$60,275.04	12,300.00	1,588.00	\$4.90
FY 2003/2004 Adopted	\$64,089.40	12,300.00	1,588.00	\$5.21
Task 760110 - Process Incoming Mail				
Unit: A Work Hour				
FY 2002/2003 Current	\$25,618.62	720.00	720.00	\$35.58
FY 2003/2004 Adopted	\$27,407.90	720.00	720.00	\$38.07
Task 760120 - Process Outgoing Mail				
Unit: A Piece of Mail				
FY 2002/2003 Current	\$14,527.95	250,000.00	284.00	\$0.06
FY 2003/2004 Adopted	\$15,286.22	250,000.00	284.00	\$0.06
Task 760130 - Process Utility Billings				
Unit: A Utility Bill Mailed				
FY 2002/2003 Current	\$14,720.25	192,770.00	250.00	\$0.08
FY 2003/2004 Adopted	\$15,483.86	192,770.00	250.00	\$0.08
Task 760140 - Other Objective Tasks				
Unit: A Work Hour				
FY 2002/2003 Current	\$11,858.02	350.00	350.00	\$33.88
FY 2003/2004 Adopted	\$12,716.82	350.00	350.00	\$36.33
Totals for Objective 76007:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$126,999.88		3,192.00	
FY 2003/2004 Adopted	\$134,984.20		3,192.00	

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Objective 76008 - Provide a Centralized Source for City's Printing Needs

Provide a centralized source for 89% of the City's routine printing needs ensuring quality products and response time consistent with City schedules at a cost less than or competitive with outside vendors.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Percent of City's print requests produced in-house. - Percent	55.00%	55.00%
* Number and percent of print shop requests completed within 10 working days when submitted according to print shop guidelines. - Number	2,400.00	2,400.00
- Percent	95.00%	95.00%
* Percent of in-house press request charges which are competitive with or less than private sector rates according to annual sample. - Percent	92.00%	92.00%
* Number and percent of surveyed private vendors with higher cost than staffed copy service per copy sheet. - Number	3.00	3.00
- Percent	60.00%	60.00%
* Number and percent of work hours staffed copy service was available. - Number	1,960.00	1,960.00
- Percent	98.00%	98.00%
* Number and percent of customers surveyed who rate Information Technology's print and copy services as meeting or exceeding expectations. - Number	200.00	200.00
- Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 760150 - Prepare Negative and Halftones				
Unit: A Negative, Halftone and Plate Produced				
FY 2002/2003 Current	\$3,030.56	125.00	20.00	\$24.24
FY 2003/2004 Adopted	\$0.00	0.00	0.00	\$0.00
Task 760160 - Print Materials				
Unit: An Impression				
FY 2002/2003 Current	\$33,396.79	5,200,000.00	0.00	\$0.01
FY 2003/2004 Adopted	\$0.00	0.00	0.00	\$0.00
Task 760170 - Finish and Bind				
Unit: An Impression Finished				
FY 2002/2003 Current	\$23,666.80	1,550,000.00	440.00	\$0.02
FY 2003/2004 Adopted	\$25,024.84	1,550,000.00	440.00	\$0.02
Task 760180 - Outside Print Services				
Unit: An Impression Vended				
FY 2002/2003 Current	\$381,569.61	8,000,000.00	40.00	\$0.05
FY 2003/2004 Adopted	\$419,667.76	8,000,000.00	40.00	\$0.05
Task 760190 - Other Objective Tasks				
Unit: A Work Hour				
FY 2002/2003 Current	\$29,031.76	780.00	780.00	\$37.22
FY 2003/2004 Adopted	\$31,100.64	780.00	780.00	\$39.87
Task 760200 - Provide Staffed Copy Service				
Unit: A Copy				
FY 2002/2003 Current	\$89,802.34	1,610,000.00	906.00	\$0.06
FY 2003/2004 Adopted	\$94,516.59	1,610,000.00	926.00	\$0.06
Totals for Objective 76008:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$560,497.86		2,186.00	
FY 2003/2004 Adopted	\$570,309.83		2,186.00	

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Objective 76010 - Administer Telecommunication Franchises

Administer telecommunications franchises to ensure that staff responds to at least 95% of complaints received at City Hall within 24 hours, assists with complaint resolution as appropriate and monitors and evaluates compliance with the franchises to ensure compliance or that corrective City action is initiated on a timely basis when a state of company non-compliance is determined.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of telecommunications service subscriber complaints received by the City responded to by staff within 24 hours of receipt.		
- Number	76.00	76.00
- Percent	95.00%	95.00%
* Number and percent of evaluation reports prepared within 45 days of the end of the evaluation period.		
- Number	3.00	3.00
- Percent	75.00%	75.00%
* Percentage of enforcement actions initiated for material non-compliance, as identified in the periodic evaluation reports, within 15 days of the completion of evaluation reports.		
- Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 760240 - Respond to Citizen Complaints				
Unit: A Complaint				
FY 2002/2003 Current	\$6,754.75	80.00	120.00	\$84.43
FY 2003/2004 Adopted	\$7,232.77	35.00	120.00	\$206.65
Task 760250 - Monitor Franchise Compliance				
Unit: An Evaluation Report				
FY 2002/2003 Current	\$4,534.46	4.00	30.00	\$1,133.62
FY 2003/2004 Adopted	\$4,677.89	4.00	30.00	\$1,169.47
Task 760260 - Conduct Special Telecommunication Studies				
Unit: A Study Completed				
FY 2002/2003 Current	\$1,932.96	1.00	30.00	\$1,932.96
FY 2003/2004 Adopted	\$2,050.38	1.00	30.00	\$2,050.38
Task 760270 - Other Objective Tasks				
Unit: A Work Hour				
FY 2002/2003 Current	\$32,699.63	300.00	300.00	\$109.00
FY 2003/2004 Adopted	\$16,655.80	50.00	50.00	\$333.12
Totals for Objective 76010:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$45,921.80		480.00	
FY 2003/2004 Adopted	\$30,616.84		230.00	

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Objective 76011 - Perform Administrative and Support Services

Perform administrative and support services and provide training.

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 760280 - Administrative				
Unit: A Work Hour				
FY 2002/2003 Current	\$190,387.33	1,975.00	1,975.00	\$96.40
FY 2003/2004 Adopted	\$182,789.05	1,775.00	1,775.00	\$102.98
Task 760290 - Support				
Unit: A Work Hour				
FY 2002/2003 Current	\$86,988.78	1,789.00	1,789.00	\$48.62
FY 2003/2004 Adopted	\$93,458.36	1,789.00	1,789.00	\$52.24
Task 760300 - Provide Staff Training				
Unit: A Work Hour				
FY 2002/2003 Current	\$28,577.69	192.00	192.00	\$148.84
FY 2003/2004 Adopted	\$16,706.09	192.00	192.00	\$87.01
Totals for Objective 76011:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$305,953.80		3,956.00	
FY 2003/2004 Adopted	\$292,953.50		3,756.00	

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Totals for Program 760:				
FY 2002/2003 Current	\$2,262,140.59		13,116.00	
FY 2003/2004 Adopted	\$2,257,164.97		12,316.00	